

Transportation District Commission of Hampton Roads, dba: Hampton Roads Transit (HRT)

Chief Executive Officer: Mr. Michael Townes
(757) 222-6000

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Virginia Beach, VA | |
| Square Miles | 527 |
| Population | 1,394,439 |
| Population Ranking out of 465 UZAs | 28 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 369 |
| Population | 1,210,588 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 105,288,094 |
| Annual Unlinked Trips | 23,714,106 |
| Average Weekday Unlinked Trips | 78,885 |
| Average Saturday Unlinked Trips | 43,855 |
| Average Sunday Unlinked Trips | 22,853 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 12,587,864 |
| Annual Vehicle Revenue Hours | 895,698 |
| Vehicles Operated in Maximum Service | 390 |
| Vehicles Available for Maximum Service | 472 |
| Base Period Requirement | 270 |

Financial Information

Fare Revenues Earned \$14,600,656

Sources of Operating Funds Expended

| | | |
|--------------------|--------|--------------|
| Fare Revenues | (27%) | \$14,600,656 |
| Local Funds | (21%) | 11,457,746 |
| State Funds | (19%) | 10,142,755 |
| Federal Assistance | (31%) | 16,553,501 |
| Other Funds | (2%) | 915,724 |

Total Operating Funds Expended **\$53,670,382**

Sources of Capital Funds Expended

| | | |
|--------------------|--------|-----------|
| Local funds | (5%) | \$563,585 |
| State Funds | (24%) | 2,502,828 |
| Federal Assistance | (70%) | 7,271,086 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended **\$10,337,499**

Summary of Operating Expenses

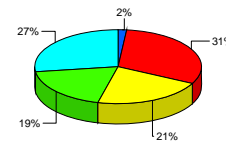
| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$34,677,597 |
| Materials and Supplies | 8,578,086 |
| Purchased Transportation | 5,568,640 |
| Other Operating Expenses | 4,846,062 |
| Total Operating Expenses | \$53,670,385 |

Reconciling Cash Expenditures \$0

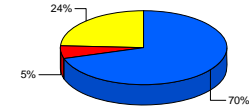
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|--------------------|---------------------|
| Bus | 276 | 0 | \$1,514,354 | \$753,973 | \$0 | \$8,069,172 | \$10,337,499 |
| Demand Response | 0 | 80 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ferryboat | 0 | 2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vanpool | 32 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 308 | 82 | \$1,514,354 | \$753,973 | \$0 | \$8,069,172 | \$10,337,499 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$47,130,539 | \$13,975,951 | \$10,337,499 | 96,961,129 | 9,842,062 | 22,971,500 | 720,670 | 32.5 | 342 | 8.7 | 276 | 1.02 | 24% |
| Demand Response | \$5,584,045 | \$355,718 | \$0 | 1,976,874 | 2,132,899 | 220,577 | 134,796 | N/A | 82 | 3.0 | 80 | N/A | 3% |
| Ferryboat | \$758,803 | \$268,987 | \$0 | 177,603 | 12,330 | 355,205 | 6,149 | 1.0 | 3 | 19.0 | 2 | 1.00 | 50% |
| Vanpool | \$196,998 | \$0 | \$0 | 6,172,488 | 600,573 | 166,824 | 34,083 | N/A | 45 | 6.2 | 32 | N/A | 41% |

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile

| | |
|-----------------|---------|
| Bus | \$4.79 |
| Demand Response | \$2.62 |
| Ferryboat | \$61.54 |
| Vanpool | \$0.33 |

Operating Expense per Vehicle Revenue Hour

| | |
|-----------------|----------|
| Bus | \$65.40 |
| Demand Response | \$41.43 |
| Ferryboat | \$123.40 |
| Vanpool | \$5.78 |

Cost Effectiveness

Operating Expense per Passenger Mile

| | |
|-----------------|--------|
| Bus | \$0.49 |
| Demand Response | \$2.82 |
| Ferryboat | \$4.27 |
| Vanpool | \$0.03 |

Operating Expense per Unlinked Passenger Trip

| | |
|-----------------|---------|
| Bus | \$2.05 |
| Demand Response | \$25.32 |
| Ferryboat | \$2.14 |
| Vanpool | \$1.18 |

Service Effectiveness

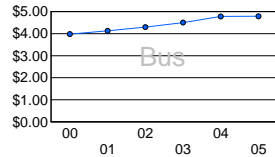
Unlinked Passenger Trips per Vehicle Revenue Mile

| | |
|-----------------|-------|
| Bus | 2.33 |
| Demand Response | 0.10 |
| Ferryboat | 28.81 |
| Vanpool | 0.28 |

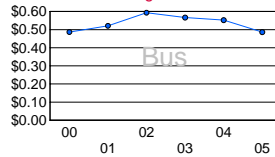
Unlinked Passenger Trips per Vehicle Revenue Hour

| | |
|-----------------|-------|
| Bus | 31.88 |
| Demand Response | 1.64 |
| Ferryboat | 57.77 |
| Vanpool | 4.89 |

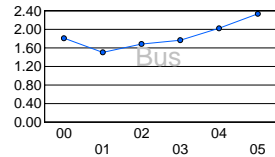
Operating Expenses per Vehicle Revenue Mile



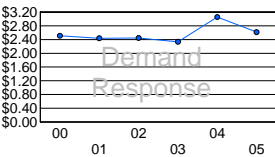
Operating Expenses per Passenger Mile



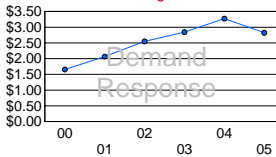
Unlinked Passenger Trips per Vehicle Revenue Mile



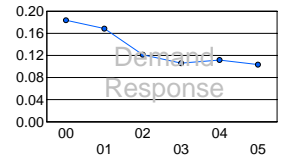
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



¹ Excludes data for purchased transportation reported separately